

CIP Project Construction Report
4th Quarter FY 2010-11

Completed
June 30, 2011

<i>Title</i>	<i>Planned Start as of 7/1/10</i>	<i>Award of Contract</i>	<i>Planned Completion as of 7/1/10</i>	<i>Substantial Completion</i>	<i>Variance (months)</i>	<i>Awarded Contract Value</i>	<i>Final Contract Value</i>	<i>% Cost Variance</i>	<i>Comments</i>
Carroll Beek Community Center Improvements	Nov-10	Oct-10	Dec-10	Mar-11	3	\$ 84,635	\$ 96,069	13.5%	Additional work due to unexpected rot / termite damage & community input
Corporation Yard CNG Fleet Shop Modifications C-4315	Sep-10	Sep-10	Nov-10	Mar-11	4	\$ 195,434	\$ 208,584	6.7%	
Energy Efficient Streetlight Improvement C-4232	N/A	May-10	Apr-11	May-11	1	\$ 725,928	\$ 914,585	26.0%	
<i>Total Completions</i>					2.67	\$ 1,005,997	\$ 1,219,238	21.2%	

Performance Measures	Target	Actual
Projects completed within 2 months of baseline schedule	85%	33%
Projects completed within awarded contract value, plus 10%	95%	33%
All projects completed and accepted by City Council (3/31/2011-6/30/2011)		

<i>Title</i>	<i>Planned Start as of 7/1/10</i>	<i>Award of Contract</i>	<i>Planned Completion as of 7/1/10*</i>	<i>Revised Completion as of 06/30/2011</i>	<i>Variance (months)</i>	<i>Awarded Contract Value</i>	<i>Amended Contract Value to date</i>	<i>% Cost Variance</i>	<i>Comments</i>
Balboa Island & Other Sewer Main Point Repair C-3802	Nov-10	Sep-10	May-11	May-11	0	\$ 286,050	\$ 286,050	0.0%	
Bridge Maintenance Program C-4587	Jan-11	Mar-11	Apr-11	Jul-11	2	\$ 129,129	\$ 129,129	0.0%	
Central Balboa Pavement Rehabilitation-Phase 1 C-4453	Jan-11	Apr-11	May-11	Sep-11	4	\$ 448,000	\$ 448,000	0.0%	
Central Balboa Water and Sewer Improvements C-4067	Aug-10	Jul-10	Apr-11	Apr-11	0	\$ 1,494,784	\$ 1,494,784	0.0%	
Citywide Slurry Seal FY10/11 C-4604	Mar-11	Mar-11	Jun-11	Jun-11	0	\$ 566,500	\$ 566,500	0.0%	
Civic Center - GMP #1 Mass Excavation / Grading	Apr-10	Apr-10	Dec-10	Dec-10	0	\$ 6,846,038	\$ 6,846,038	0.0%	
Civic Center - GMP #2 Parking Structure	Sep-10	Sep-10	Dec-11	Dec-11	0	\$ 7,090,775	\$ 7,090,775	0.0%	
Civic Center - GMP #3 CH Building/Library Expansion/Park	Feb-11	Feb-11	Dec-12	Dec-12	0	\$ 80,070,562	\$ 80,070,562	0.0%	
Emergency Repair of Back Bay Trail C-4753	N/A	Feb-11	N/A	N/A	0	\$ 110,200	\$ 110,200	0.0%	
Jamboree Road Bridge Widening over SR73 C-3724	May-11	Mar-11	Jun-12	Jun-12	0	\$ 3,194,703	\$ 3,194,703	0.0%	
Lido Isle Pavement Rehab-Phase 3 C-4520	Mar-11	Mar-11	Jun-11	Jul-11	1	\$ 574,560	\$ 574,560	0.0%	
Ocean Front Street & Alley Replacement C-4316	Mar-11	Feb-11	Jun-11	Sep-11	3	\$ 907,000	\$ 907,000	0.0%	
Ocean Piers Maintenance C-4682	Mar-11	Apr-11	May-11	Aug-11	3	\$ 316,700	\$ 316,700	0.0%	
Public Dock Access Improvements C-4110	May-10	Mar-10	Jul-10	Jun-10	-1	\$ 164,903	\$ 158,222	-4.1%	
Rhine Channel Contaminated Sediment Cleanup C-4555	Aug-11	May-11	Nov-11	Apr-11	7	\$ 3,369,555	\$ 3,369,555	0.0%	
Sidewalk, Curb & Gutter FY10/11 C-4561	Jan-11	Jan-11	Apr-11	Jul-11	3	\$ 475,370	\$ 475,370	0.0%	
Seashore Dr / Pearl Ave Tide Gate Replacement C-4476	Sep-10	Jul-10	Dec-10	Dec-10	0	\$ 92,300	\$ 92,300	0.0%	
Seismic Retrofit - San Diego Creek / Goldenrod C-3531	Dec-10	Oct-10	Jun-11	Jun-11	0	\$ 706,034	\$ 706,034	0.0%	
Sewer Pump Stations Improvements (six locations) C-3804	Mar-10	Feb-10	Jul-10	May-11	-2	\$ 1,994,112	\$ 1,994,112	0.0%	
Traffic Signal Modernization-Phase 5 C-4698	Jul-11	Jun-11	Feb-12	Mar-12	1	\$ 508,373	\$ 508,373	0.0%	
Wayfinding Sign C-4040	N/A	Mar-11	N/A	N/A	0	\$ 97,551	\$ 97,551	0.0%	
<i>Total In Construction</i>					0.95	\$ 109,443,198.16	\$ 109,436,517.16	0.0%	

Performance Measures	Target	Actual
Projects within 2 months of baseline schedule	85%	76%
Projects within awarded contract value, plus 10%	95%	100%

All projects awarded and in construction (3/31/2011-6/30/2011)

*The 7/1/2010 project schedule represents the new FY 2010-2011 baseline for all projects.